Government of the Northwest Territories
Annual Business Plan Update
2010-2011

1. INTRODUCTION

This annual business plan is an integral part of overall planning within the Government of the Northwest Territories (GNWT). The planning framework for the 16th Legislative Assembly has several key elements.

The Strategic Plan identifies the vision and goals and priorities for action that were developed by the Caucus of the 16th Legislative Assembly. The overall Strategic Plan also identifies the strategic initiatives and associated actions that the government plans to undertake to advance the priorities.

The four-year business plan prepared in 2008 provides the operational details behind the Strategic Plan and summarizes other program and service, legislative and infrastructure initiatives that the government plans to undertake over the four years of the 16th Legislative Assembly. The four-year business plan is supported by this annual business plan, which provides further detail on each department's planned activities for the upcoming fiscal year and reports on results to date.

This annual business plan details the specific work that departments plan to undertake during 2010/11 to advance their program and service initiatives and strategic actions described in the four year business plan. The annual business plan also outlines any changes to the four year business plan resulting from the need to respond to emerging issues. Detailed information on the fiscal position and proposed budget for the upcoming fiscal year and an overview of human resources and information systems are also included in the annual business plan update. Finally, this annual business plan describes future strategic direction for each department that provides a general description of future areas of focus.

The annual business plan provides the detailed activities that are to be undertaken during 2010/11 that help advance the vision, goals and priorities identified by the Members of 16th Legislative Assembly. The vision and goals that were developed under the theme of Northerners Working Together are presented below.

Vision

Strong individuals, families and communities sharing the benefits and responsibilities of a unified, environmentally sustainable and prosperous Northwest Territories

Goals

A strong and independent north built on partnerships

An environment that will sustain present and future generations

Healthy, educated people

A diversified economy that provides all communities and regions with opportunities and choices

Sustainable, vibrant, safe communities

Effective and efficient government

Based on this overall vision and goals, the government developed five key strategic initiatives each of which includes a series of specific strategic actions. These strategic initiatives and associated actions are designed to advance the overall priorities and are listed below.

Strategic Initiative	*Actions*
Managing This Land	o Continue to Develop Governance o Protect Territorial Water o Work to Mitigate and Adapt to Climate Change Impacts o Improve Environmental Monitoring Efforts o Environmental Stewardship
Building Our Future	o Expand Programming for Children and Youth o Encourage Healthy Choices and Address Addictions o Implement Phase II of the Framework for Action on Family Violence o Strengthen Continuum of Care for Seniors o Enhance Support for the Voluntary Sector o Increase Safety and Security
Maximizing Opportunities	o Improve Skills for Living and Working o Support Diversification o Promote the NWT as a Place to Visit and Live o Maximize Benefits from Resource Development
Reducing the Cost of Living	o Improve Quality and Cost of Shelter o Improve Transportation Access to Communities o Address Factors that Impact the Cost of Goods o Support Individuals and Families
Refocusing Government	o Conduct Program Review o Change the GNWT's Approach to Infrastructure o Improve Human Resource Development in the NWT o Strengthen Service Delivery o Managing the Cost of Government

As noted, this annual business plan provides further details on the specific planned activities associated with each of the strategic actions that are being undertaken during 2010/11, reports on progress on the action achieved to date, and identifies potential activities for future fiscal years.

2. EMERGING ISSUES

This business plan describes the activities of the government as it enters the third year of the 16th Legislative Assembly. In determining strategic activities to be advanced, the government needs to consider the environment in which it is operating including emerging issues, the status of current operations and strategic activities initiated during the first two years of the government, the priorities that were established by Caucus at the beginning of the 16th Legislative Assembly, and the fiscal environment to ensure we continue to live within our means.

With the activities described in these plans, much has been accomplished. Difficult decisions were taken early in this government to put our financial house in order as the strategic initiatives were being developed to advance the priorities of the 16th Assembly. The early actions of the government put the GNWT in a much better position to respond to the recession that started in late 2008 and whose effects continue to be felt.

GNWT Strategic Activities

Overall expenditure growth during the 16th Legislative Assembly has been much lower than during previous assemblies, which has been required as revenue growth has also been low. Following the reduction process initiated in 2008-09, the government has taken several steps to improve overall effectiveness and efficiency. An early focus on was the approach to delivering infrastructure. Significant investments were made to address deferred maintenance issues and a review of the overall organization of the GNWT delivery of infrastructure was undertaken. Additional steps to improve delivery during 2010-11 are described in these business plans. The government has established a program review office, which is providing detailed information and analysis on the effectiveness and efficiency of programs which will be used as the basis of continuing to make improvements in our operations.

Significant steps have been made to improve service delivery through a variety of strategic investments. The board reform initiative continues to examine ways to ensure improved service delivery through integration and enhancing the focus on the client while also improving accountability for our existing boards. This business plan describes significant investments being proposed to improve service delivery in rural and remote communities, based on recommendation of the Committee on Sustainability of Rural and Remote Communities. Human resources services are improving, and the development of the human resource strategy for the GNWT provides the framework for actions to stabilize existing services while improving overall recruitment and retention.

The business plans describe the steps the government is taking to achieve the goal of healthy educated people. Significant investments are being made in children and youth by expanding early childhood programming, investing in youth programs and centers, and taking steps to continue to improve student achievement. The activities described related to the healthy choices framework in this business plan will help ensure improved conditions in the future. Activities associated with the Framework for Action on Family Violence continue to be implemented and activities associated with increasing safety and security overall, including expanding policing in smaller communities have been advanced.

The government has made substantial commitment to strengthening the continuum of care for Seniors through investments in the territorial supported living facility and the territorial dementia center. Work has continued to support the volunteer sector and to ensure adequate support for NGO's

delivering critical services on behalf of the government.

Cost of living is an issue that will remain a challenge for Northerners. Steps that are being taken by this government to help alleviate some of this challenge focus on improving transportation access to communities, addressing the factors that impact cost of living, and improving the quality and cost of shelter. Specific activities include a wide variety of transportation infrastructure projects and a substantial enhancement to housing repair programs. The continued attention to housing builds on recent efforts in housing infrastructure as part of the Affordable Housing Initiative and continued federal investment in the housing stock.

While many of the alternative energy projects being advanced by the government will primarily benefit the environment in the short-term by reducing our reliance on fossil fuels, there is the potential of a longer-term impact on cost of living. The energy investments also provide for a number of programs that allow residents to lower overall energy costs through improved energy efficiency. The Hydro Strategy outlines future developments in hydro and work continues to be advanced on the expansion of the Taltson system. The review of electricity rates within the Northwest Territories is being undertaken and will provide guidance on future direction, which could impact cost of living in many communities.

While steps on transportation, utilities and housing address some of the main components of cost of living, the government has continued to support individuals and families. Implementation of the income security framework significantly enhanced support through the income support program, Adjustments have been made in the Seniors supplementary benefit and the government continues to work to improve administration if the public housing rental subsidy. A broader examination of shelter policy is planned to ensure a more consistent policy framework around the principles and interactivity of housing activities.

The Northwest Territories is a unique environment, where the land has a special place in the lives of the residents and managing this requires strong relationships with our partners. The government is taking important steps to improve the overall approach of the GNWT to land and water management. The NWT land use framework will provide important guidance to the government and improve integrated decision-making on land related issues. The water strategy is providing the future direction and strategies to address current and potential challenges to water resources stewardship in the NWT.

This business plan also describes the range of energy initiatives being advanced by this government. Many of these initiatives will play a critical role in mitigating climate change through the development of mini hydro projects, other hydro activities, a biomass strategy, wind energy projects, and other alternative energy activities. Substantial activities are also described in these business plans related to other activities to protect territorial water and to strengthen our environmental stewardship activities. The government is preparing for the implementation of the *Species at Risk Act* and is advancing work on the *Wildlife Act*.

Work continues to strengthen our relationship with our partners. The government has invested and continues to work to finalize and implement land, resources and self-government agreements. Regular meetings with regional Aboriginal leaders have improved communications and working together on issues, and a political development process has started including Regular Members and regional leaders. Formative discussions are taking place to advance devolution activities. Canada has indicated a willingness to develop an approach on a post-devolution relationship, which may provide the basis for finalizing an agreement in principle.

This business plan includes a variety of activities to maximize opportunities and progress the NWT

towards our economic goals. The recession has impacted the Northwest Territories, as described below, but the fundamental areas for strategic activities remain the same. A focus continues to be on improving skills for living and working and activities have included expanding support for trades and other adult education programs. Diversification efforts have been supported through the new SEED policy and the enhanced funding to support businesses in our smaller communities.

Activities to support tourism are described in the business plan including promoting the NWT at the 2010 Olympic and Paralympic Games, investing in tourism product development and increasing support for museums and parks. The government is also making significant investments in supporting the arts and promoting artists and arts & crafts production. Promoting the NWT as a place to visit and live goes beyond tourism and the business plan describes activities to support immigration, to maximize northern residency for the mining workforce, and to market the NWT.

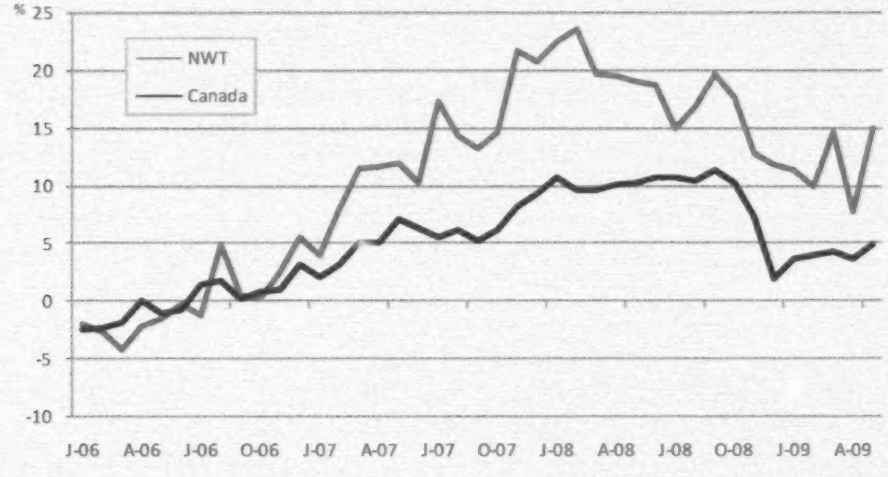
The government is prepared for the next steps in the Mackenzie Gas Project once the review panel report is completed. While the future of this project is somewhat uncertain given the current economic environment, it is clear that territorial oil and gas will play an important role in the broader energy sector on a national and international basis. The GNWT needs to be a position to fulfill its responsibilities should the MGP advance to the next stage of permitting and needs to be in a position to ensure northerners maximize benefits from this or other resource development activities.

Current Economic Issues

The global recession has been a significant event over the past year and has impacted the Northwest Territories. The market for many securities has dried up, making it difficult for business to obtain financing. The price of many commodities, including oil, natural gas, and metals, fell significantly as the recession started which has had a significant impact on mining, oil and gas exploration activities and has also impacted other industries like transportation and other service industries.

For many of the macroeconomic indicators, the impact of the recession followed a similar pattern in the Northwest Territories as seen in the rest of Canada. There were sharp drop-offs in late 2008, with signs that conditions leveled in early 2009 and may be starting to recover. The following figure shows the percentage change in retail trade since 2006 for the Northwest Territories and Canada.

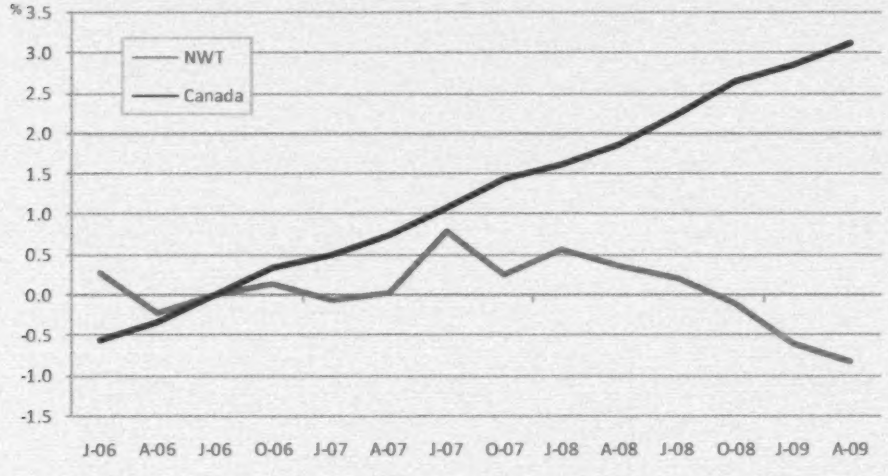
Change in Retail Trade Since 2006, NWT and Canada



Two areas where macroeconomic indicators have a different pattern in the Northwest Territories than in the rest of Canada are employment and population. As the figure below indicates, the overall population of the Northwest Territories has been on the decline since the peak in mid-2007. By April, 2009 the overall population had declined by about 700 people from the peak. The declines in population have a direct relationship with economic growth, as well as significantly impacting the Territorial Financing Formula with the Government of Canada.

The relationship between changes in population and economic activity is reflected in recent employment trends. While the overall NWT employment rate remains one of the highest in Canada, there have been declines since the start of the recession. Overall employment levels in the Northwest Territories have been on the decline. Average employment levels in 2008 were about 600 less than in 2007 and, on a year to date basis, there has been a further decline of 600 jobs in 2009.

Change in Population Since 2006, NWT and Canada



As was noted, the decisions made by the government have placed the GNWT is a good position to respond to recession. One response has been to help offset the impact of the economic slowdown in the Northwest Territories with an aggressive infrastructure program. The infrastructure acquisition budget has increased from $516 million over the 2005-06 to 2007-08 period to $709 million for the 2008-09 to 2010-11 period. This spending provides for critical infrastructure, while creating jobs and economic opportunities in this period of economic uncertainty.

While the government must be prepared to stay the course of investment in critical infrastructure, the programs and services described in this business plan also continue to advance the priorities described at the start of the 16th Legislative Assembly and to move the Northwest Territories towards the overall vision and goals. This must be done within a fiscal framework that allows the GNWT to maintain long-term fiscal stability, while responding to the current economic downturn.

3. STATUS OF PRIORITIES

As noted, the Members of the 16th Legislative Assembly identified the vision, goals and a set of priorities. This section, provides a summary of the actions that are being undertaken by the government, including those described in this business plan, associated with each goal and the associated priorities. This is only a summary and does not reflect all activities undertaken by the GNWT.

Goal: A strong and independent north built on partnerships

Priorities	Actions
o Strengthen awareness of our northern identity and uniqueness by promoting our successes, our culture, our arts, and our languages with a proud and unified voice. o Achieve significant progress toward northern control over the administration of lands, the regulatory system, and resource revenues. o Build strong partnerships with northern governments on areas of common interest. o Fulfill our implementation responsibilities for existing land claim and self-government agreements, and make best efforts to reach final agreements in ongoing negotiations. o Work toward a common vision for the political development of the NWT.	o Increasing awareness of northern identity by significantly increasing support for the arts, promoting the NWT, its artists and culture at the 2010 Olympics, and strengthening our museums and parks. o Developing a land use framework to advance territorial interests in land management, as well as strengthen GNWT decision making, and leadership in managing this land. The framework will provide further support for current GNWT land management activities. o Developing an NWT Water Strategy with the federal government and other parties to coordinate the protection and use of territorial waters. At the same time, negotiating transboundary agreements with our neighbours on the management of water. o Continuing work with the federal government to finalize a devolution and resource revenue agreement. Included work with federal government on strengthening our partnerships to develop a long-term strategic view for the continued development of the Northwest Territories in a balanced and sustainable manner. o Ensuring required investments are made to fully participate at all land, resources and self-government negotiations and effectively representing territorial interests. o Supporting the effective implementation of consultation activities with Aboriginal governments and organizations. o Advancing the political development of the NWT through dialogue with governments in all regions of the territory so that a common vision for the territory may be pursued.

Goal: An environment that will sustain present and future generations

Priorities	Actions
o Coordinate our efforts to ensure development is sustainable for our land and wildlife. o Protect our water supply and quality. o Advance alternative energy initiatives. o Work proactively with residents, communities and industry on mitigation of climate change.	o Invested in initiatives under the Caribou Management Strategy and made substantial investments to monitor caribou herds and undertake bison management activities. Work be undertaken to finalize and implement the Species at Risk Act and initiate the next steps in the development of the Wildlife Act. o Funding provided to develop risk management strategies and community fire protections plans. Steps taken to more broadly implement the Traditional Knowledge Strategy to support environmental decision-making. Efforts supported to improve monitoring of changes in our environment though ecoregion mapping and support for initiatives under the Western NWT Biophysical Study. o A major initiative has been initiated to develop a NWT Water Strategy that will provide long-term guidance for public water resource management activities. The strategy will support GNWT participation in management of transboundary waters. o The Source Protection of Public Water Supply which has included water supply system upgrades and training and support for water plant operators. o Work has been started on the development of alternative energy projects for electricity production through wind energy, biomass plants and advancing mini-hydro projects. While holding the potential to reduce cost of living these project should pay immediate dividends by reducing reliance on fossil fuels. o Investments have also been made in energy efficiency programs including supporting the use of alternative energy sources including wood pellet stoves in homes, residual heat projects, solar water preheating and completing housing energy audits. o Support provided for the preparation of regional climate change adaptation plans that would include geophysical permafrost surveys, conducting risk assessments, and identifying potential mitigation activities. o Investments have been made to expand the Waste Recovery Program to include items like paper and cardboard, milk containers, electronic equipment, and single use retail bags.

Goal: Healthy, educated people

Priorities	Actions
○ Focus on prevention by promoting healthy choices and lifestyles, and the role of personal and family responsibility. ○ Enhance early childhood education, and improve support for day care services. ○ Improve support for children and adults with special needs and disabilities. ○ Work with families, communities and schools to improve the physical and mental well-being of our youth. ○ Strengthen regional and local treatment and aftercare programs to address addictions and mental health.	○ Significant investments have been made to expand implementation of the healthy choices framework including promoting active living, promoting healthy foods, avoiding addictions, smoking cessation and prevention, injury prevention and STI prevention. ○ Implemented next steps in income security reform, including additional investments for the income support program. ○ Expanded investments to support youth programs and youth centers in communities throughout the NWT. ○ Expansion of early childhood development programs including investments in language nest programs and support for day care services. ○ Working to improve school results for our smaller communities, through planning for the expansion of the Teacher Education Program for community based delivery and the development of the Small Community School Initiative that would allow students from our smallest communities that want to take more specialized courses to attend regional high schools. ○ Improved support for children and adults with special needs by expanding in house respite services to more communities and providing operational support for the Territorial Supported Living Campus in Hay River and the Territorial Dementia Facility in Yellowknife. ○ Will continue to improve the success rate of aboriginal students through the establishment of an Aboriginal Student Achievement Program which will include literacy promotion, the establishment of after school tutoring pilot programs and the development of culturally appropriate orientation for all new teachers. ○ Supporting the development community based aftercare programs and promoting currently available programming/

Goal: A diversified economy that provides all communities and regions with opportunities and choices

Priorities	Actions
○ Promote development that reduces regional and community disparities. ○ Work with regional business corporations and other partners to identify new economic opportunities.	○ Resource development provides substantial opportunities to residents and businesses throughout the NWT. Investments have been made to prepare NWT residents for further opportunities associated with the proposed MGP development and to ensure the GNWT has the capacity to fulfill its regulatory

Priorities	Actions
○ Support the development of sustainable local economies through small businesses and community-based sectors such as tourism, agriculture, arts and crafts, and the traditional economy. ○ Build community human resource capacity with an emphasis on trades and entrepreneurial skills.	role. ○ Detailed planning and environmental assessment work on the Taltson expansion has been supported which will allow further benefits from development in the resource sector. ○ Considerable investments have been made to increase support to the arts sector. This sector provides economic opportunities, supports our objectives around the northern identity, and links with other diversification efforts. ○ Investments have been made to further support tourism through the Tourism Product Diversification Fund, parks renewal and marketing support for sport hunting outfitters. Investments in the arts sector, activity to promote the NWT at the 2010 Olympics and improvements to museums all help promote the NWT as place to visit and live. ○ The new SEED policy and the increased resources are the cornerstone of efforts to support local economic development efforts in our most rural and remote communities. ○ Support being provided for commercial harvesting and processing of meat and fish and to expand agricultural infrastructure. ○ Significant investments have been made to build human resource capacity within the NWT through enhanced support for trades in high schools, establishing new apprentices within the GNWT, and further support for existing apprentices. Investments have also been made to provide support for a mobile trades training unit, specific training for marine services and heavy equipment operators and support for labour market literacy. ○ As part of the efforts to expand the resident labour market supply, investments are being made to support immigration through implementing a territorial nominee program and actively managing immigration issues.

Goal: Sustainable, vibrant, safe communities

Priorities	Actions
○ Pursue initiatives to reduce the cost of living, and in particular energy costs. ○ Improve transportation infrastructure to connect communities. ○ Increase RCMP presence and strengthen the role of	○ Significant actions are being taken to address the cost of energy through the targeted energy projects. The hydro strategy will help direct efforts towards larger hydro projects. Wind, biomass and mini-hydro will reduce the reliance on fossil fuels and could reduce utility costs over time. Plans to convert communities

Priorities	Actions
communities in prevention and enforcement. o Support a healthy and sustainable voluntary and not for profit sector. o Work proactively with communities on adaptation to climate change.	near the proposed pipeline to natural gas heat are being examined for potential cost of living implications. o A review of the approach to electrical rates is taking place that will examine issues like the impact of the current model on community cost of living and the role of the current subsidy approach in conservation and economic development activities. o Investments have been made as part of the GNWT Energy Plan to support energy conservation programs, provide energy efficiency incentives and support the Arctic Energy Alliance. o Investments to address the quality of housing will improve housing conditions and impact cost of living through improving structural, heating, and electrical problems within the current stock. o The changes in the income support programs provided additional resources to those most in need that will help offset the high cost of living. o Infrastructure and other investments in highways, winter road and airports are improving connections between communities and help address one of the key factors in the high cost of living. o Policing services have been enhanced, and in particular, in smaller communities through investments in new detachments in Wrigley and Gamèti and expanded policing services in communities without detachments. Specific actions are being undertaken to address alcohol and drug related crimes such as the South Slave Interception Team. o Investments have been provided to implement the actions from Phase II of the Framework for Action on Family Violence including supporting and expanding shelter and protection services and programs such as the YMWCA Project Child Recovery Program and the implementation of a program for men who abuse. o Work is being completed on a new funding policy for non-government organizations and targeted investments are being made to support those NGO's delivering services on behalf of the GNWT that are most in need. o Public safety awareness and safe choices will be promoted through the expansion of the Drive Alive Transportation Safety Education Program which focuses on issues such as water safety, snowmobile safety, helmet and seatbelt use. Commercial vehicle enforcement and inspection activities will also increase to enhance transportation system safety. o Assistance is being provided to communities to complete community energy plans.

Goal: Effective and efficient government

Priorities	Actions
o Complete a thorough analysis of the efficiency, effectiveness and value of current government operations. o Achieve greater effectiveness, efficiencies and a more client-focused, service-oriented approach through better planning, coordination and communication between GNWT departments. o Improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees. o Explore new potential sources of revenue.	o The Program Review Office has been established and is conducting targeted reviews of GNWT programs to ensure that programs are achieving their intended results in an effective and efficient manner. o The board reform initiative is focusing on encouraging greater cooperation and placing a greater emphasis on case management and on improving accountability mechanisms with existing boards. o Investments are being made to address issues associated with delivering services in smaller communities including a program to improve housing for critical staff and examining policy, program and delivery options to expand access and improve the quality of services. o Service delivery has also been strengthened through the investments in a single window approach for delivery of services in French and Aboriginal Languages. Projects such as improving electronic health, medical records and imaging, enhancing the capacity to deliver speech language pathology services in smaller NWT communities and improving bandwidth to expand internet based delivery options will improve community service levels. o Substantial efforts have been made to improve the planning, acquisition and delivery for infrastructure. Reviewing capital estimates in the fall, approaches to provide further competition for GNWT contracts, and consideration of approaches to streamline planning have all been undertaken. Significant investments have also been made to focus on the issue of deferred maintenance in order to extend the useful life of GNWT assets. Building and facility operation and maintenance, including utility management, will be consolidated to reduce overlap and improve monitoring capabilities. o Human resource management is being improved through the development and implementation of the NWT Public Service Strategic Plan, *20/20: A Brilliant North*. Implementation includes the development of departmental human resource and affirmative action plans, and collaborative approaches to HR management within the NWT. Investments have also been made to build on existing programs and develop new approaches to attract and retain people into the public service. o The revenue options consultation was undertaken to examine options for potential new sources of revenue for the GNWT.

4. FISCAL POSITION AND BUDGET

Fiscal Overview

The GNWT has adopted a fiscal strategy which will align spending growth with anticipated revenue growth while allowing for investment in priority areas, including infrastructure. To achieve this, planning targets allowed for $25 million (excluding the cost impacts resulting from the new Collective Agreement) for forced growth and total additional investment of $18 million for strategic priorities, in 2010-11. From 2011-12 on, new funding will be capped at 3 per cent annual growth so that forced growth and new investments will be about $32 million in 2011-12. The proposed 2010-11 Operations Expenditures support this fiscal strategy.

The draft 2010-11 Annual Business Plans propose Operations Expenditures totalling $1.273 billion. Although this represents growth of about 6% from the 2009-10 Main Estimates, when you exclude adjustments for salary increase, the growth is only 2.6%.

The proposed 2010-11 Operations Expenditures includes $21.4 million for Forced Growth and $21.8 million for Strategic Initiatives. In addition, $6.2 million is included for Corporate Initiatives for items supporting projects in support of departmental core business. These increases are offset by $17 million in sunsets and other adjustments.

Total revenues for the 2010-11 fiscal period are forecast to be $1.336 billion, which is a 2.8% increase from the 2009-10 Main Estimates. The GNWT will continue to rely on federal transfers for the bulk of its revenues. However, demands for programs and services continue to place pressure on expenditures.

After factoring supplementary reserve requirements and estimated expenditures lapses, a $31 million operating surplus is projected for 2010-11. Although, no long term borrowing is anticipated, a cash deficit of $120 million is projected for the end of the year, which will require short-term borrowing until cash for Territorial Formula Financing revenues is received on April 1, 2011. Total GNWT debt will also include $149 million in guaranteed debt on behalf of GNWT territorial corporations and other public agencies. The federal government limits total debt of the GNWT and its corporations and agencies to $500 million. The available borrowing authority at the end of 2010-11 is projected to be $229 million.

Operation Expense Summary ($000)

	2009-10 Main Est	2010-11 Bus. Plan	Change	Percent Change	Compen-sation Increases	Percent Change (excl. Comp)
LA	15,650	16,031	381	2.43%	358	0.15%
EXEC	11,891	16,979	5,088	42.79%	613	37.63%
HR	35,079	40,990	5,911	16.85%	1,637	12.18%
AAIR	6,807	7,325	518	7.61%	372	2.14%
FIN	37,055	38,806	1,751	4.73%	907	2.28%
NWTHC	37,820	37,049	(771)	(2.04%)	881	(4.37%)
MACA	86,229	90,478	4,249	4.93%	972	3.80%
PWS	56,136	59,571	3,435	6.12%	1,696	3.10%
HSS	313,027	330,013	16,986	5.43%	13,654	1.06%
JUS	93,488	99,628	6,140	6.57%	3,541	2.78%
ECE	299,631	316,041	16,410	5.48%	8,974	2.48%
TRANS	97,060	102,996	5,936	6.12%	2,443	3.60%
ITI	50,870	50,836	(34)	(0.07%)	1,458	(2.93%)
ENR	60,849	66,187	5,338	8.77%	2,186	5.18%
Total	1,201,592	1,272,930	71,338	5.94%	39,692	2.63%

Compensation increases includes increases associated with the new Collective Agreement between the GNWT and UNW, the ratification of a new contract between the GNWT and NWT Physicians, and the 2008-2012 Collective Agreement between the GNWT and the NWTTA.

Elements of Change in Operation Expenses ($000)

	2009-10 Main Estimates	Transfers & Restat -ments	Sunsets & Other Adj.	Corp. Initiatives	Strategic Initiatives	Forced Growth	Compen -sation Increases	2010-11 Business Plans
LA	15,650	-	-	-	-	23	358	16,031
EXEC	11,891	-	-	-	4,262	213	613	16,979
HR	35,079	-	(279)	136	3,017	1,400	1,637	40,990
AAIR	6,807	-	(64)	-	210	-	372	7,325
FIN	37,055	-	(14)	-	325	533	907	38,806
NWTHC	37,820	-	(152)	-	(1,500)	-	881	37,049
MACA	86,229	-	(1,210)	650	270	3,567	972	90,478
PWS	56,136	-	(557)	58	259	1,979	1,696	59,571
HSS	313,027	-	(7,929)	3,966	1,213	6,082	13,654	330,013
JUS	93,488	-	(51)	1,108	311	1,231	3,541	99,628
ECE	299,631	-	(45)	-	4,289	3,193	8,974	316,042
TRANS	97,060	-	-	264	1,118	2,110	2,443	102,995
ITI	50,870	(200)	(5,497)	-	3,713	492	1,458	50,836
ENR	60,849	-	(1,766)	-	4,326	592	2,186	66,187
Total	1,201,592	(200)	(17,564)	6,182	21,813	21,415	39,692	1,272,930